VCCS Reengineering Taskforce:
Restructuring to Meet the Challenge of Increasing Needs & Declining Resources

Scope of the Challenge

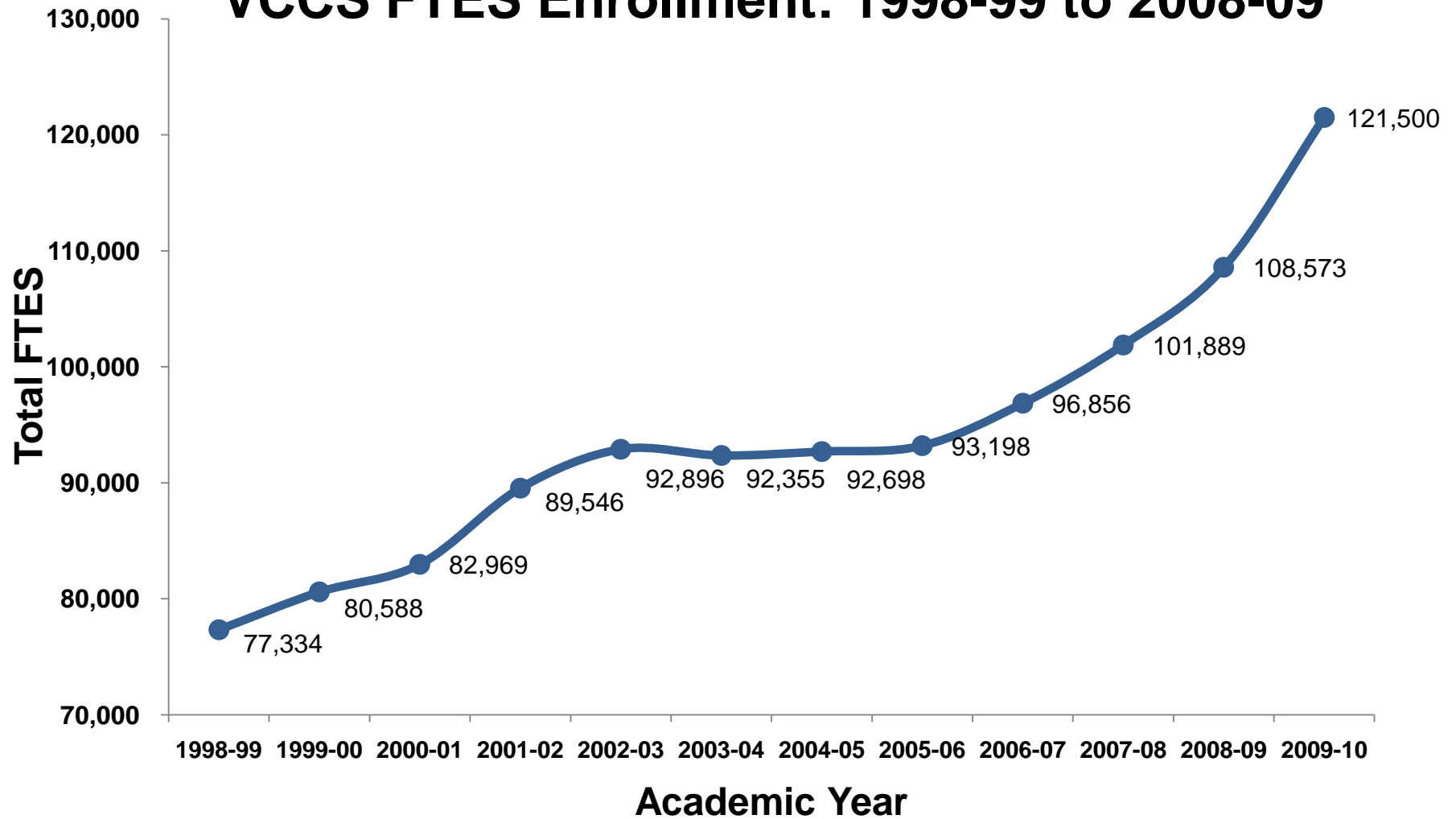**Access** – 50,000 additional Virginians enrolled

Affordability – half the comparable cost of a university
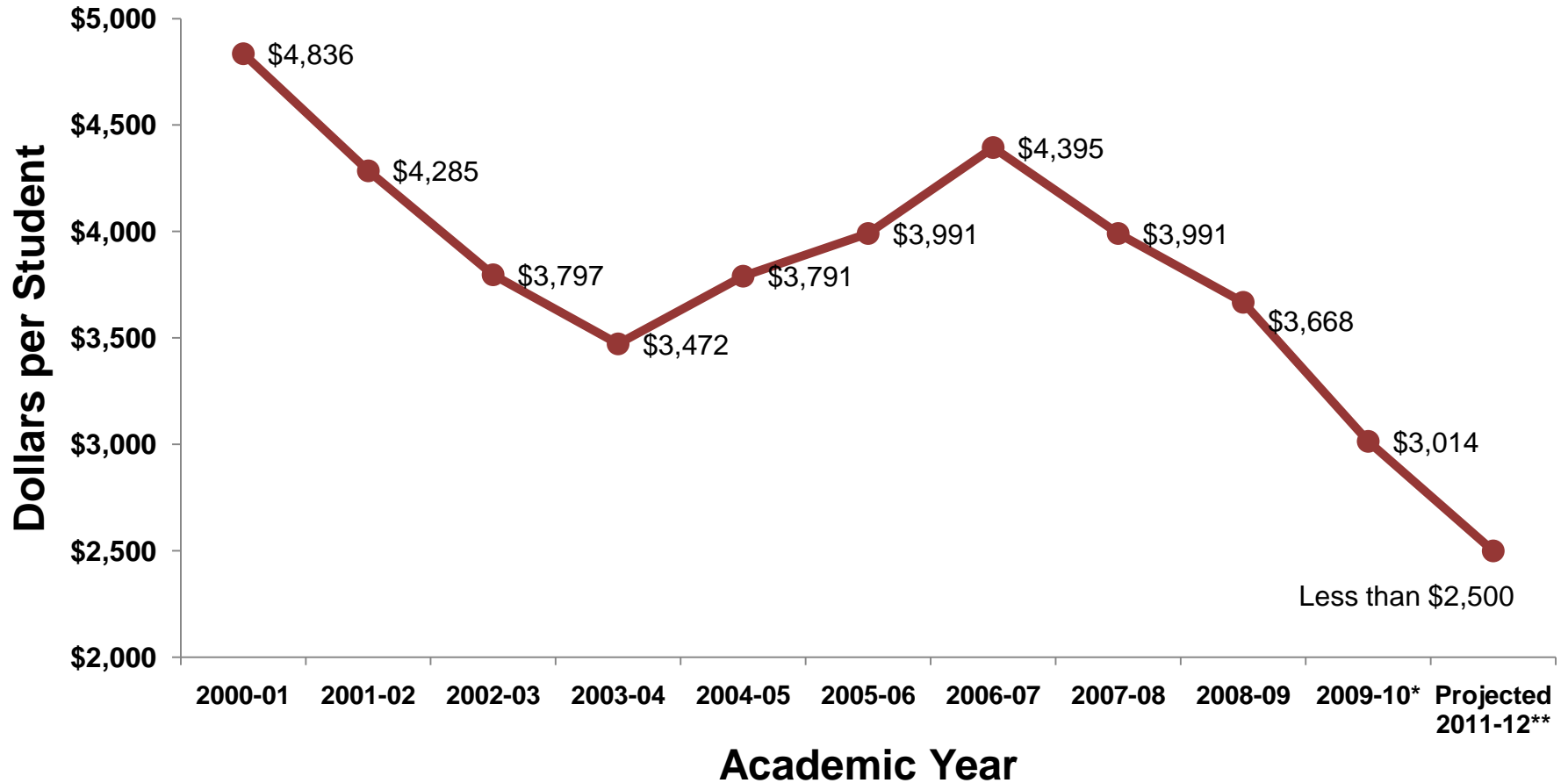
Student Success – 50% increase in graduates

Workforce – 10,000 employers served

Resources - $550 million in gifts & grants

VCCS FTES Enrollment: 1998-99 to 2008-09

Total FTES vs. Academic Year

- 1998-99: 77,334
- 1999-00: 80,588
- 2000-01: 82,969
- 2001-02: 89,546
- 2002-03: 92,896
- 2003-04: 92,355
- 2004-05: 92,698
- 2005-06: 93,198
- 2006-07: 96,856
- 2007-08: 101,889
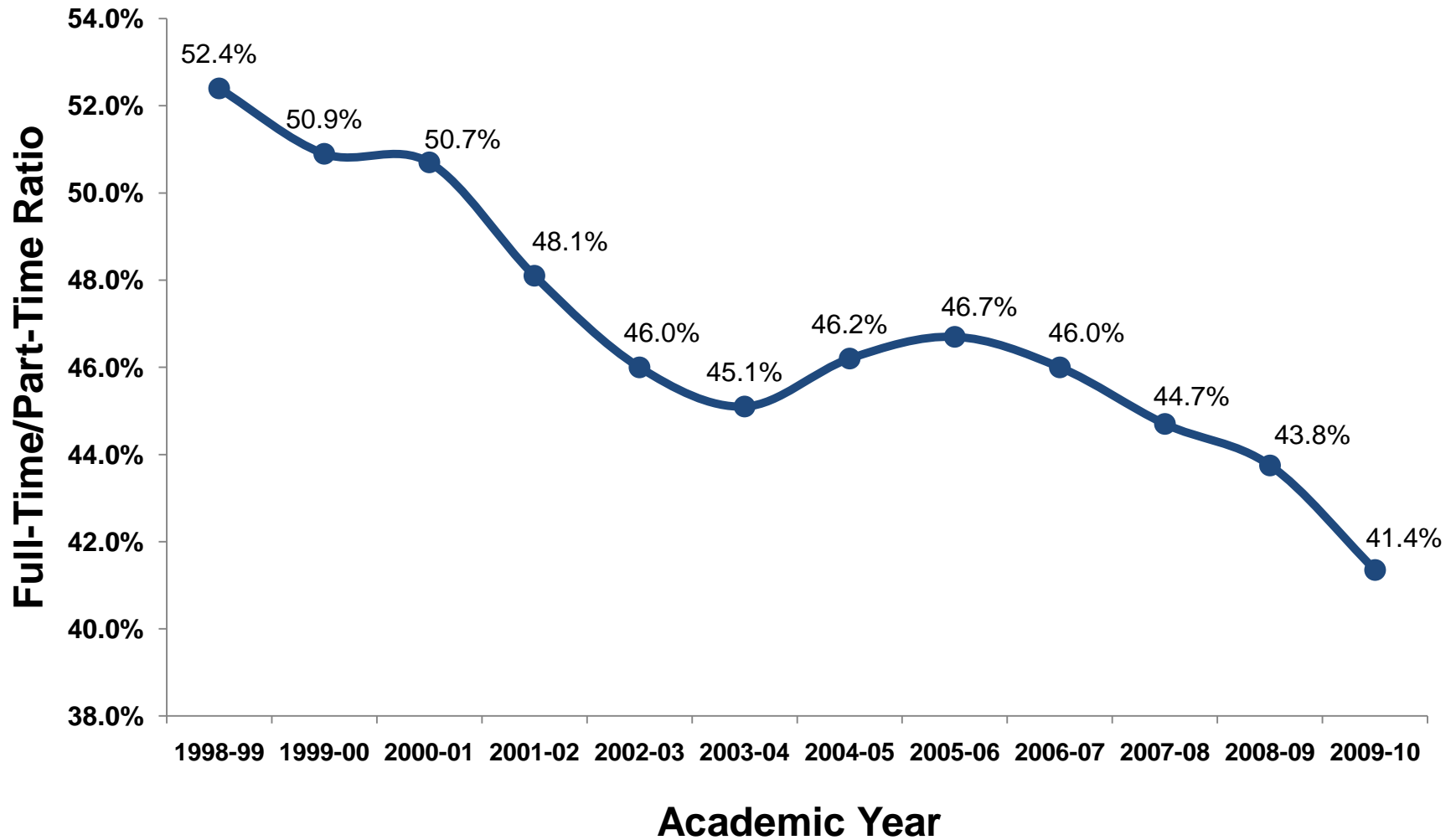- 2008-09: 108,573
- 2009-10: 121,500

VCCS General Fund Appropriations
Per In-State FTE in 2010 Constant Dollars

*Assumes funding in Governor's 2010 budget bill for FY10 (HB29)
**Assumes funding in Governor's 2010 budget bill for FY10-12 (HB30)

VCCS Full-Time/Part-Time Faculty Ratio: 1998-99 to 2009-10

Academic Year	Full-Time/Part-Time Ratio
1998-99	52.4%
1999-00	50.9%
2000-01	50.7%
2001-02	48.1%
2002-03	46.0%
2003-04	45.1%
2004-05	46.2%
2005-06	46.7%
2006-07	46.0%
2007-08	44.7%
2008-09	43.8%
2009-10	41.4%

Scope of the Challenge

FY2015 VCCS Reengineering Target: $300 Million

External Expertise

- Best practices
- Research
- Literature Reviews
- Independent Analysis

Guiding Principles

- Substantial gains in outcomes (aligning with Achieve 2015)
- Significant reduction in costs
- Increase in revenues into the System, where possible
- No one group will solely incur the weight of the impact
- Sustainable
- Scalable

Foster Culture of "Managing with Productivity in Mind"

- Set target of a 15% increase in VCCS productivity by 2015

- Procure a decision support system

- Develop training program for managers on managing productivity

Impact of Instructional Productivity Gains

Class Size Increase	Percent Increase	2010 Productivity Benefit	2015 Productivity Benefit
0.2	1%	$1,605,023	$1,856,917
0.5	2%	$3,926,623	$4,546,854
1.0	5%	$7,578,039	$8,788,069
1.5	7%	$10,974,020	$12,745,602
2.0	10%	$14,132,488	$16,439,355
3.0	15%	$19,800,556	$23,106,242

Implement Developmental Education Redesign

- Implement the developmental math redesign proposal with a goal of increasing student success by 50%.

- Launch planning for developmental reading & writing redesign

- Work with schools to prevent the need for remediation by assuring that graduates are "college ready". Reduce the percentage of those needing remediation in half.

Centralize "Back-Office" Financial Aid Functions

- Centralize back office financial aid functions at Tidewater Community College

- Focus campus-based staff on financial aid advising & customer service

- Increase proportion of students receiving financial aid

- Reduce processing costs per student

- Decrease delays in making awards

Implement Course Redesign for Courses with Large Enrollments

- Employ faculty peer group structure to redesign top 25 courses

- Create shared learning outcomes, content, & performance benchmarks for courses with the largest enrollments

- Improve student success

- Reduce costs

Leverage VCCS Purchasing Volume to Provide Savings

- Combine volume & have larger colleges put out solicitations

- Utilize exiting VASCUPP contracts

- Achieve delegated purchasing authority for VCCS & become VASCUPP member

Expand the Teaching Faculty Employment Spectrum

- Contracted adjunct (annual part-time)

- Half-time teaching faculty

- Lecturer (annual full-time)

- 10-11 month teaching faculty

Automate & Outsource Student Success Solutions

Automation solutions for:

- Course planning

- Academic advising

- Early alert

- Student intervention tracking

- Appointment scheduling

- Transfer planning

- Graduation application

- Access to high school transcripts

Automate & Outsource Student Success Solutions

Outsourcing solutions for:

- Tutoring

- Transcript requests

Chancellor's Reengineering Task Force
Promising Big Ideas

Develop Workforce Services Online Registration System

- Acquire automated registration system for workforce & continuing education

- Reduce staffing costs

- Support growth in workforce services & increase revenues

Provide Shared Services Distance Learning System

- Offer a distance learning system to other VCCS colleges through NOVA

- Expand capacity for greater student access

- Offer more comprehensive course options

Provide Shared Services Distance Learning System

- Offer a distance learning system to other VCCS colleges through NOVA

  - Technical Support

  - Counselors & Student Success Coaches

  - Library Services

  - Call Center

  - Test Proctoring

  - On-Line Tutoring

Provide Shared Services Distance Learning System

- Offer a distance learning system to other VCCS colleges through NOVA

  – Offer broader array of courses for other colleges

    - Languages: Arabic, Chinese, French, German, Japanese, Spanish, Russian

    - Sciences: Oceanography, Astronomy, Meteorology

    - Arts: Photography, World Art, Typography

Expand Opportunities for Development of Consortia

- Modify the current process for new program planning

- Encourage the exploration of consortial program possibilities

- Increase opportunities to offer programs where otherwise not feasible

Conduct Credit Audit of Academic Programs

- Create process for colleges to review curricula though a credit audit

- Determine if the same program & general education outcomes could be achieved with fewer credits

- Reduce time to degree for students

- Reduce tuition & book expense for students

Diversify the VCCS Resource Base

- Implement the financial plan adopted by the State Board

- Seek increased state support

- Significantly increase students receiving financial aid

- Fund grant writers to increase grant & contract awards

- Leverage workforce programs as revenue sources

- Provide professional development for college foundation staffs

Parting Thoughts

- Reengineering within the VCCS alone will be insufficient to meet needed increases in the number of Virginia college graduates.

- Significant increases in new funding to the VCCS are required even with substantial gains in productivity and greater student success.

- Increases in institutional capacity will be needed at the upper division of the Virginia's universities.

- Improvements in the "college readiness" of Virginia's high school graduates are essential to the goal of dramatically increasing the number of Virginians with postsecondary credentials.

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